

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2020-2021**

**PROJECT NAME:** Mental Health Assistance Allocation

**PROJECT NUMBER:** 9110

**PROJECT DESCRIPTION:**

The Legislature passed Senate Bill 7026 during the 2018 legislative session, which in part provides funding for a new categorical allocation entitled the "Mental Health Assistance Allocation". This allocation is to provide funds to school districts and charter schools to assist in establishing or expanding school-based mental health care in coordination with mental health providers to help address the mental health crisis affecting young people in Florida. The bill requires school districts to establish school based mental health plans including public awareness programs, crisis intervention teams and a referral process for students to get more intensive services. The primary focus is to address issues such as opioid addiction, youth suicide, and bullying.

**FUND SOURCE:** State Categorical - Mental Health Assistance

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	701,394	965,672	264,278
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	701,394	965,672	264,278
300	Purchased Service	48,988	57,918	8,930
400	Energy Services	-	-	-
500	Materials & Supplies	3,000	7,500	4,500
600	Capital Outlay	1,500	9,500	8,000
700	Other Expenses	-	69,120	69,120
900	Transfers/Reserves	110,831	52,919	(57,912)
	<b>Total Combined Appropriation</b>	<b>\$ 865,713</b>	<b>\$ 1,162,629</b>	<b>\$ 296,916</b>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	10.00	13.00	3.00
Professional / Technical	-	-	-
<b>Total Staff</b>	<b>10.00</b>	<b>13.00</b>	<b>3.00</b>

**OTHER INFORMATION:**

Student Intervention Services - ESOL, Psychologists, & Health Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Summer work for MHC for DOE data reporting and program planning	6140	PSYCHOLOGICAL SERVICES	\$ 5,000		\$ 5,000
0210	FLORIDA RETIREMENT SYSTEM	6140	PSYCHOLOGICAL SERVICES	500		500
0220	FICA (SOCIAL SECURITY)	6140	PSYCHOLOGICAL SERVICES	383		383
0220	FICA (SOCIAL SECURITY)	6400	INSTR STAFF TRAINING SERVICES	776		776
0220	FICA (SOCIAL SECURITY)	7730	STAFF SERVICES	226		226
0330	IN-COUNTY TRAVEL For MHC travel to in-county schools and sites during school hours to attend MTSS meetings, Crisis Intervention and Response Training	6140	PSYCHOLOGICAL SERVICES	3,500		3,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Mental Health record folders (pink folders)	6140	PSYCHOLOGICAL SERVICES	1,000		1,000
0510	SUPPLIES General operating supplies	6140	PSYCHOLOGICAL SERVICES	5,000		5,000
Sub-Total (Page 1 Only)				\$ 16,385	\$ -	\$ 16,385
GRAND TOTAL				\$ 97,505	\$ -	\$ 97,505

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

PROJECT NAME: Mental Health Assistance Allocation

PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0519	TECHNOLOGY SUPPLIES Printer ink, flash drive etc.	6140	PSYCHOLOGICAL SERVICES	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE(UNDER \$1000) Computer accessories (i.e. printers) and iPads for use by MHC	6140	PSYCHOLOGICAL SERVICES	9,000		9,000
0692	SOFTWARE (UNDER \$1000) Scoring software and iPad apps to be used in small groups with students	6140	PSYCHOLOGICAL SERVICES	500		500
0750	OTHER PERSONNEL SERVICES(TEMP) YMHFA training for instructional staff	6400	INSTR STAFF TRAINING SERVICES	53,520		53,520
0750	OTHER PERSONNEL SERVICES(TEMP) YMHFA training for instructional support staff	7730	STAFF SERVICES	15,600		15,600
Sub-Total (Page 2 Only)				\$ 81,120	\$ -	\$ 81,120
GRAND TOTAL				\$ 97,505	\$ -	\$ 97,505

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Crestview Youth Academy  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9811  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,349		\$ 1,349
Sub-Total (Page 1 Only)				\$ 1,349	\$ -	\$ 1,349
GRAND TOTAL				\$ 1,349	\$ -	\$ 1,349

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9821  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 1,101		\$ 1,101
Sub-Total (Page 1 Only)				\$ 1,101	\$ -	\$ 1,101
GRAND TOTAL				\$ 1,101	\$ -	\$ 1,101

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9807  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 30,619		\$ 30,619
Sub-Total (Page 1 Only)				\$ 30,619	\$ -	\$ 30,619
GRAND TOTAL				\$ 30,619	\$ -	\$ 30,619

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9805  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 10,064		\$ 10,064
Sub-Total (Page 1 Only)				\$ 10,064	\$ -	\$ 10,064
GRAND TOTAL				\$ 10,064	\$ -	\$ 10,064

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Okaloosa Academy  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9800  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	5100	BASIC EDUCATION (K-12)	\$ 6,757		\$ 6,757
Sub-Total (Page 1 Only)				\$ 6,757	\$ -	\$ 6,757
GRAND TOTAL				\$ 6,757	\$ -	\$ 6,757



SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9813  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 935		\$ 935
Sub-Total (Page 1 Only)				\$ 935	\$ -	\$ 935
GRAND TOTAL				\$ 935	\$ -	\$ 935

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9812  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 2,408		\$ 2,408
Sub-Total (Page 1 Only)				\$ 2,408	\$ -	\$ 2,408
GRAND TOTAL				\$ 2,408	\$ -	\$ 2,408

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Teaching Adjudicated Youth Facility  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9819  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 185		\$ 185
Sub-Total (Page 1 Only)				\$ 185	\$ -	\$ 185
GRAND TOTAL				\$ 185	\$ -	\$ 185

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Remittances, Transfers, & Fund Balance  
PROJECT NAME: Mental Health Assistance Allocation

CENTER NUMBER: 9026  
PROJECT NUMBER: 9110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 52,919		\$ 52,919
Sub-Total (Page 1 Only)				\$ 52,919	\$ -	\$ 52,919
GRAND TOTAL				\$ 52,919	\$ -	\$ 52,919

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2020-2021

MIS 3390

Department Name: SIS - ESOL, Psychologists, & Health Services  
Cost Center No.: 9021  
Project Name: Mental Health Assistance Allocation  
Fund Number : 1010  
Project Number: 9110  
Type Funding: State Categorical - Mental Health Assistance

**Section A**

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	10.00		\$ 729,734
(A) Total Positions Approved For FY 2019-2020	10.00		\$ 729,734

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mental Health Counselor - 10 Month	A	3.00	a		229,053
(B) Total Requested Additions, Deletions, Changes		3.00			\$ 229,053

**Section C**

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Mental Health Counselor - 10 Month	13.00		\$ 958,787
(C) Total Positions Submitted for Approval FY 2020-2021	13.00		\$ 958,787

**\*Note:**  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Add 3.00 Mental Health Counselor - 10 Month effective August 5, 2020.